

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

•Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, April 21, 2020**

Agenda Item: 75193

Summary of request/proposal:

COVID (1293)-

Approval of the following personnel actions, effective 04/21/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	COVID-19 Epidemiologist I	0009	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Epidemiologist I	0010	113	13/01	0.00	51,084.00	51,084.00
1293	COVID-19 Licensed Vocational Nurse II	0011	113	11/01	0.00	43,796.00	43,796.00
1293	COVID-19 Public Health Specialist II	0012	113	11/01	0.00	43,796.00	43,796.00
					0.00	189,760.00	189,760.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1293-441-00-340-076-1-113	COVID- REG F/T EMPLOYEES	\$132,542.29
0-1293-441-00-340-076-1-211	COVID- HEALTH INSURANCE	\$21,926.47
0-1293-441-00-340-076-1-212	COVID- LIFE INSURANCE	\$121.70
0-1293-441-00-340-076-1-220	COVID- FICA	\$10,139.49
0-1293-441-00-340-076-1-230	COVID- RETIREMENT	\$16,872.63
0-1293-441-00-340-076-1-250	COVID- UNEMPLOYMENT COMP	\$795.25
0-1293-441-00-340-076-1-260	COVID- WORKER'S COMP	\$1,245.90
	2020 Budgetary Impact	\$183,643.73

2021 Budgetary Impact: \$52,382.84

Possible Funding Sources: Funds Available

Comments:
